

Resolution No. 2016 R-119 City of Minneapolis

File No. 16-004/0

By Quincy

Amending the 2016 General Appropriation Resolution.

Resolved by The City Council of The City of Minneapolis:

That the above-entitled resolution, as amended, be further amended to reflect the following rollover of 2015 funds:

2015 to 2016 Rollover Requests - General Fund

Department	Description/Reason for Rollover	Amount	Department No.
Directed by Council/Ordinance			
Council	Rollover of Council Ward Budgets	\$77,527	Multiple
General Fund: Ro	llovers Meeting Criteria	\$4,144,750	
311	Texting 311 - Establish a dedicated text message line to allow mobile devices to text 311 in order to generate City requests for service	\$72,000	8320000
311	Virtual Agent Refresh - Establishes a dedicated number to allow mobile devices to text 311	8320000	
911	911 Protocol System- going out for competitive Request for Proposal (RFP)	8300000	
911	First Watch Contract - Review process took longer than anticipated	8300000	
Assessor	Appraiser's Mobile Tablets Refresh - Going out for competitive RFP	1000000	
Civil Rights	Disparity Study - Collaborating with State of Minnesota, Metropolitan Council, and the City of Saint Paul. Small and Underutilized Business Program	\$150,000	3000000
City Coordinator	Equity and Inclusion - Work space	\$128,500	8400000
City Coordinator	Communications Consulting Services - Tunheim	\$50,000	8400000
Communications	Video Training Equipment - Delivery delayed	\$7,711	8420000

Community	Business Technical Assistance Program -	\$259,899	8900000		
Planning &	Programmatic allocation - multi-year contract				
Economic					
Development		=			
(CPED)		¢150,000	0000000		
CPED	Enterprise Land Management System (ELMS)	\$150,000	8900000		
CPED	Foreclosure Prevention	\$135,131	8900000		
CPED	Inspection Vehicle	\$80,000	8900000		
CPED	Affordable Housing Trust Fund	\$1,000,000	8900000		
CPED	Upper Harbor Terminal Pre-development	\$141,709	8900000		
CPED	Industrial land Study	\$100,000	8900000		
Health	Hardware for ELMS	\$150,000	8600000		
Human	Minneapolis Employee Engagement Survey	\$60,000	8150000		
Resources					
Internal Audit	Evaluation of Neighborhood & Community	\$25,000	8430000		
	Relations (NCR) Programs - 2015 staff direction				
	continued				
NCR	Residents Survey - Completion date changed from	\$100,000	8450000		
	2015 to 2016.				
NCR	One Minneapolis Fund - Multi-year program	\$25,000	8450000		
Police	Precinct Upgrade - Started but not completed	\$110,000	4000000		
Regulatory	Housing Inspections Centralization - Consolidate	\$150,000	8350000		
Services	Housing Inspections, Problem Properties Unit and				
	Fire Inspections Services				
Regulatory	Animal Control Facility Improvements - Adequate	\$80,000	8350000		
Services	space and safe care for animals				
Regulatory	SMART AV - SMART technologies in rooms 411 and	\$47,800	8350000		
Services	414				
Regulatory	Citation Writer - Replaces Traffic Control \$552,000 8350000				
Services	handhelds and software				
Regulatory	Tablets - Allows mobile access to new Land \$175,000 8350000				
Services	Management System				
TOTAL - GENERAL	FUND 2015 TO 2016 ROLLOVER	\$4,222,277			

2015 to 2016 Rollo	ver Requests - Other Funds		
Department	Fund	Amount	
Other Funds: Rollo	vers Meeting Criteria		
Convention Center	Various Open Purchase Orders (POs) - Equipment, maintenance, and capital project work.	01760	\$4,839,177
Human Resources	06900	\$60,250	
Target Center	01260	\$5,930,891	
Target Center	AEG - Contract	01260	\$2,000,000
City Attorney	Trial Prep Rooms - Reconfigure the space	06900	\$100,000
CPED	Special Revenue Fund -	Multiple	\$23,237,236
Information Technology	OneNeck - Ongoing implementation and transfer from Unisys	06400	\$3,303,000
Public Works - Fleet Services	Capital Replacement Outstanding 2015 POs/Projects at Fiscal Year End (FYE) - Issued but not able to process.	06110	\$4,622,458
Public Works - Solid Waste	Capital 2014 Replacement with and without POs - Not able to process	07700	\$1,399,784
Public Works - Water	Water Distribution Improvements	07400	\$1,500,000
TOTAL - OTHER FU		\$46,992,796	

Committee: W	M		Public Heari	ng:	N/A Publication: APR 0 9 2016
	RECORD OF	COUNCILV	OTE		
MEMBER	AYE	NAY	ABSTAIN	ABSENT	
REICH	X				M
GORDON	X				
FREY	X				MAYOR HODGES
B. JOHNSON	X				
YANG	X				APR 0 4 2016
WARSAME	X				DATE
GOODMAN	X				
GLIDDEN	X				
CANO	X				Certified an official action of the City Council
BENDER	X				ATTEST:
QUINCY	Χ.				Many Su (Nous
A. JOHNSON	X				Custify referre
PALMISANO	X				CITYCLERK
DATE:	APR 0 1 2016			6	

Received from the Mayor:

APR 0 1 2016

Presented to the Mayor:

APR 0 6 2016